

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. FACTS II		\$	901,500	\$ *901,500		
2. Minor Capital Improvement and Equipment	\$ 661,000	\$ 700,800	1,851,100	*725,000	\$ 1,150,200	\$ 1,150,200
3. Facilities Space Study Design Phase		300,000	1,000,000		200,000	
N/A Maintenance and Restoration		43,300	43,300	43,300		
TOTAL	\$ 661,000	\$ 1,044,100	\$ 3,795,900	\$ 768,300	\$ 1,350,200	\$ 1,150,200

* Funds authorized to the Office of Management and Budget

1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the following minor capital improvement and equipment projects:

Terry Center	
Window replacement	\$198,000
Roof replacement /repair	\$132,000
Parking lot replacement/repair	\$ 92,000
Administration Building	
Window replacement	\$325,000
Heat Pump replacement	\$120,000
New emergency generator	\$198,000
New Castle County Detention Center	
Cooling tower replacement	\$225,000
Delaware Youth and Family Center Campus	
Parking lot/roadway repairs	\$363,000
Grace, Snowden, Mowlds Cottages	
Emergency generator	\$198,000
Total	\$1,851,000

Funding is requested to replace the original windows at the Terry Center as a result of heating and cooling inefficiencies and draft conditions.

Funding is requested to replace windows in the Administration Building at 1825 Faulkland Rd. The wood is deteriorating around the windows and many of the double pane seals have failed, resulting in insulation and energy loss.

Funding is requested to replace and/or repair of all the roof sections of the Terry Center roof in order to mitigate maintenance costs resulting from continual water damage. Part of the roof was replaced in 1990. Since then, there have been leaks that have required repairs.

Funding is requested to replace the front parking lot and the rear parking lot adjacent to Pod III at the Terry Center and the maintenance/loading dock area. The current surface contains large cracks and depressions.

Funding is requested to replace the cooling tower at the New Castle County Detention Center. The original unit was sized for 50 students plus staff, however, the population has since doubled and two building additions were constructed, resulting in over taxing the current tower.

Funding is requested to replace approximately 50 percent of the water source heat pumps in the Administration Building. The original heat pumps are 15 years old and have exceeded their useful life of about eight years.

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Funding is requested to purchase an emergency generator for the Administration Building. The emergency generator will provide power during an electrical outage for lighting, telephone system, heating, cooling and data processing computer operations.

Funding is requested to complete the last phase of the parking and roadway project at the Delaware Youth and Family Center Campus, thereby adding 21 new parking spaces and realigning the roadway in the vicinity of Wharton Hall, and Grace, Snowden and Mowlds cottages. Existing roadways and nearby parking lots have deteriorated in several places causing minor sink holes and large cracks in the road surfaces.

Funding is requested to add one or two emergency generators for Grace, Snowden and Mowlds cottages. The generators will provide power for lighting, heating, cooling and equipment during power outages. These cottages are 24-hour youth facilities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$661,000	\$0	\$0
FY 2005	700,800	0	0
FY 2006	1,851,000	0	0
FY 2007	1,150,200	0	0
FY 2008	1,150,200	0	0
TOTAL	\$5,513,200	\$0	\$0

2. Facility Space Study Design Phase

PROJECT DESCRIPTION

For Fiscal Year 2005, funding was appropriated to complete a space study to assess the needs and potential uses for the Ferris and Stevenson House campuses. Funding is requested for Fiscal Year 2006 to complete the architectural/engineering design work required to implement recommendations from the study. Under consideration are new construction and/or renovations to the old Stevenson House in Milford, Cleveland White Building, the vacant Ball Cottage, Wharton Hall and/or the department Administration Building addition located on the Delaware Youth and Family Center Campus. New construction may include a separate building or additions to existing buildings.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$300,000	\$0	\$0
FY 2006	1,000,000	0	0
FY 2007	200,000	0	0
TOTAL	\$1,500,00	\$0	\$0

COST COMPONENT

Cost by Item	
\$300,000	Pre-Construction
1,200,000	A/E Fee
\$1,500,000	Total

CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	Jun 05			
Design		Jun 06		
Completion		Jun 06		

FISCAL YEAR 2007

1. Minor Capital Improvement and Equipment

\$1,150,200

See Project Description for FY 2006.

2. Facilities Space Study Design Phase

\$200,000

See Project Description for FY 2006.

FISCAL YEAR 2008

1. Minor Capital Improvement and Equipment

\$1,150,200

See Project Description for FY 2006.